

August 28, 2006

The Honorable Mark Sanford
Governor of the State of South Carolina
Post Office Box 11829
Columbia, South Carolina 29211

Dear Governor Sanford:

I appreciate the opportunity to outline the budgetary needs of the State Law Enforcement Division (SLED). Enclosed is the SLED Budget Request Package for Fiscal Year 2007-08. There are five needs of great importance.

The first pressing need within the Division at this time is replacement of vehicles which meet the 125,000-150,000 miles or 4-10 year rotation criteria established by State Fleet Management of the Budget and Control Board. SLED is requesting the funds to replace 75 vehicles which have been determined to be unreliable and costly to operate. SLED will continue to operate vehicles past the criteria as long as the agency can determine the vehicles to be safe and cost effective to operate. SLED is requesting \$1,875,000 nonrecurring.

Secondly, funding is requested to hire ten (10) Law Enforcement Officers (agents) and one (1) administrative assistant. Eight (8) of the agents will be placed in Investigative Services regions across the State whereby an increase in complexity and demand for SLED services has occurred. Further, two (2) agents will be placed in the Arson/Bomb Unit to address an increase in casework and calls for assistance; and, one (1) administrative FTE to address the increased workload and reporting associated with the newly established methamphetamine initiative and increased enforcement in the sale of alcohol to underage persons. SLED is respectfully requesting \$688,597 recurring and \$432,500 nonrecurring.

Thirdly, funding is requested to hire nine (9) Forensic Scientists in six departments in the SLED Forensic Laboratory in an effort to reduce turnaround times. Currently the agency has a three to four month turnaround time in DNA, Toxicology, Latent Prints, Trace Evidence, Drug Identification, and Firearms. SLED is requesting \$511,704 in recurring and \$963,100 nonrecurring to hire additional personnel and associated workstations and equipment which will move these departments closer to the national goal of 30 – day turnaround times.

The fourth essential need within the agency is the purchase of a program whereby an alert system is established to provide information on out of state sex offenders' presence in South Carolina. SLED is requesting \$200,000 recurring.

Finally, the agency is in need of an additional person in the agency's procurement section. This section has experienced a substantial increase in workload with the increased volume and complexity associated with agency procurements. SLED is requesting \$37,832 recurring for salary and benefits and \$5,000 for operating expenses.

The agency's total request totals \$4,713,733 (\$1,438,133 recurring and \$3,275,600 nonrecurring). Your assistance in this matter is greatly appreciated. Should you need further information, I stand ready to assist you.

Sincerely,

Robert M. Stewart, Chief
South Carolina Law Enforcement Division

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section 56/D10/Name: State Law Enforcement Division

B. Priority No. 1 of 5

C. (1) Title: Vehicle Replacement

(2) Summary Description: Funding is requested for replacement vehicles which meet the 125,000-150,000 miles or 4-10 year rotation criteria established by State Fleet Management of the Budget and control Board. SLED is requesting the funds to replace 75 vehicles which have been determined to be unreliable and costly to operate. SLED will continue to operate vehicles past the criteria as long as the agency can determine the vehicles to be safe and cost effective to operate. SLED is requesting \$1,875,000 in nonrecurring.

(3) Strategic Goal/Action Plan (*if applicable*): *Goals 2 and 3*: Provide law enforcement assistance when requested by any law enforcement entity. Providing effective and efficient service to requesting agencies is the basis for the Division's existence and the foundation for its success. Whenever requested by other law enforcement agencies, SLED will make every effort to provide an equal level of law enforcement resources to all areas of the State;

D. Budget Program Number and Name: II. PROGRAMS AND SVCS: A. ENFORCEMENT AND INVESTIGATIONS; B. FORENSIC SERVICES; C. CRIME INFORMATION; D. REGULATORY

E. Agency Activity Number and Name: Agencywide

F. Detailed Justification for Funding

(1) Justification for Funding Increase: SLED is requesting the funds to replace 75 vehicles which have been determined to be unreliable and costly to operate. SLED will continue to operate vehicles past the criteria as long as the agency can determine the vehicles to be safe and cost effective to operate. SLED is requesting \$1,875,000 in nonrecurring.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$1,875,000				\$1,875,000
Total	\$1,875,000	\$ 0	\$ 0	\$ 0	\$1,875,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 33,953,891
Federal	\$ 46,574,402 (\$38,960,825 are pass through funds)
Other	\$ 11,751,940

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: N/A.

G. Detailed Justification for FTEs – N/A

H. Other Comments:

A. Agency Section 56/D10/Name: State Law Enforcement Division

B. Priority No. 2 of 5

C. (1) Title: Investigative Services FTEs

(2) Summary Description: SLED is requesting ten (10) Law Enforcement Officers (agents) and one (1) administrative assistant. Eight (8) of the agents will be placed in Investigative Services regions across the state where an increase in complexity and demand for SLED services has occurred. Further, two (2) agents will be placed in the Arson/Bomb Unit to address an increase in casework and calls for assistance; and, one (1) administrative assistant FTE to address the increased workload and reporting associated with the newly established methamphetamine and underage drinking initiative in VICE. SLED is requesting \$688,597 recurring and \$432,500 nonrecurring.

(3) Strategic Goal/Action Plan (*if applicable*): *Goals 1, 2 and 3:* Provide, through personnel and resource management, the early and successful detection and resolution of crime and threats to the public. Provide law enforcement assistance when requested by any law enforcement entity. Providing effective and efficient service to requesting agencies is the basis for the Division's existence and the foundation for its success. Whenever requested by other law enforcement agencies, SLED will make every effort to provide an equal level of law enforcement resources to all areas of the State.

D. Budget Program Number and Name: II. PROGRAMS AND SVCS: A. ENFORCEMENT AND INVESTIGATIONS

E. Agency Activity Number and Name: 30 (Investigative Services); 31 (Arson/Bomb); 38 (VICE)

F. Detailed Justification for Funding

(1) Justification for Funding Increase: SLED's projected personal service and employer contributions for FY06-07 is approximately \$34.5 million which exceeds agency's base state appropriation of \$33.9 million. SLED respectfully requests that these positions and associated expenses be funded.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					11.00
(b) Personal Service		\$409,322			\$409,322
(c) Employer Contributions		\$120,463			\$120,463
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$432,500	\$158,812			\$591,312
Total	\$432,500	\$688,597	\$ 0	\$ 0	\$1,121,097
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 33,953,891
Federal	\$ 46,574,402 (\$38,960,825 are pass through funds)
Other	\$ 11,751,940

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: N/A.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

Justification: SLED has posted, or is in the process hiring for all current authorized positions. In order to meet the demand for requested services the agency is requesting eight (8) regional investigative agents, two (2) arson/bomb agents, and one (1) VICE administrative assistant. In 2001, SLED had approximately (63) agents working investigations in the four regions. Since then, all four

regions have experienced personnel decreases to a level of approximately forty one (41) agents working investigations in the four regions. The agency is therefore requesting \$1.1 million to fund the aforementioned eleven (11) FTEs and the associated costs.

a. Future Impact on Operating Expenses or Facility Requirements: None that have not been placed in this request.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: LEO II					
(a) Number of FTEs	10.00				10.00
(b) Personal Service	\$385,404				\$385,404
(c) Employer Contributions	\$113,527				\$113,527

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Assistant					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	\$23,918				\$23,918
(c) Employer Contributions	\$6,936				\$6,936

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 106 (81 in Investigations/25 in Arson/Bomb)
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2006: 52
 % Vacant 9%

H. Other Comments: SLED has 613.99 total positions, of which 588.99 are state funded. SLED currently has sixty five (65) positions in the hiring process. The agency has seven (7) vacancies being prepped for posting. The agency is experiencing a robust hiring period for several reasons. First, the agency received twenty five (25) new positions in August 2006 to address methamphetamine enforcement and underage drinking, and to address alleged abuse and exploitation of vulnerable adults and to conduct vulnerable adult death

investigations. Further, the agency has experienced a very difficult period, whereby a significant number of postings have been reposted because of the elimination rate of the conditionally selected individuals. This substantially extends the hiring process. It takes the agency approximately three (3) months to post, interview, conditionally select, complete a background investigation and then offer each position. When the individual fails to successfully pass a background investigation an extension of time is incurred, thus running the hiring process longer, additional perceived vacancies are created. SLED respectfully requests that the General Assembly grant the twenty-one (21) positions requested by the agency in the FY07-08 Appropriations Bill.

A. Agency Section 56/D10/Name: State Law Enforcement Division

B. Priority No. 3 of 5

C. (1) Title: Forensic Services FTEs

(2) Summary Description: SLED is requesting nine (9) Forensic Scientists in six departments in the SLED Forensic Laboratory in an effort to reduce turnaround times. The FTEs will enable the agency to reduce the wait time for results. Currently the agency has a three to four month turnaround time in DNA, Toxicology, Latent Prints, Trace Evidence, Drug Identification, and Firearms. SLED is requesting \$511,704 in recurring and \$963,100 nonrecurring to hire additional personnel and to purchase associated workstations and equipment. This will move these departments closer to the national goal of 30 – day turnaround times.

(3) Strategic Goal/Action Plan (*if applicable*): Provide forensic and other resources, assets and expertise not otherwise available to local, state and federal jurisdictions toward the identification and apprehension of criminals. *Goals 1, 2, 3 and 6*: Provide, through personnel and resource management, the early and successful detection and resolution of crime and threats to the public. Provide law enforcement assistance when requested by any law enforcement entity. Providing effective and efficient service to requesting agencies is the basis for the Division's existence and the foundation for its success. Whenever requested by other law enforcement agencies, SLED will make every effort to provide an equal level of law enforcement resources to all areas of the State. Improve turn-around time for laboratory services which will have a positive effect on prosecutors and the courts.

D. Budget Program Number and Name: II. PROGRAMS AND SVCS: B. FORENSIC SERVICES

E. Agency Activity Number and Name: 35 (DNA); 43 (Drug ID); 45 (Firearms); 47 (Latent Prints); 49 (Toxicology); 50 (Trace)

F. Detailed Justification for Funding

(1) Justification for Funding Increase: SLED is requesting nine (9) Forensic Scientists in six departments in the SLED Forensic Laboratory in an effort to reduce turnaround times. SLED's projected personal service and employer contributions for FY06-07 is approximately \$34.5 million which exceeds agency's base state appropriation of \$33.9 million. SLED respectfully requests that these positions and associated expenses be funded. The FTEs will enable the agency to reduce the wait time for results. Specifically, SLED is requesting three (3) FTEs in DNA; two (2) in Toxicology; one (1) FTE in Drug Identification; one (1) in Trace Evidence; (1) FTE in Latent Prints; and one (1) FTE in Firearms. The average salary for a Forensic Scientist is \$39,409 annually with \$12,414 in employer

contributions. Equipment associated with the newly established positions include six gas chromatograph/mass selective detector (\$510,000); gas chromatograph/FID (\$65,000); hydrogen generator (\$8,000); bench top fume hoods (\$17,600); computer equipment (\$51,500); metal detectors (\$7,500); crime scene alternate light sources (\$51,000); three robot upgrades (\$21,000); and, an inductively coupled plasma/mass spectrometer ICP/MS (\$230,000).

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					9.00
(b) Personal Service		\$377,189			\$377,189
(c) Employer Contributions		\$111,727			\$111,727
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$963,100	\$22,788			\$
Total	\$963,100	\$511,704	\$ 0	\$ 0	\$1,474,804
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 33,953,891
Federal	\$ 46,574,402 (\$38,960,825 are pass through funds)
Other	\$ 11,751,940

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: N/A.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a. Justification: DNA - the number of items of evidence submitted in DNA cases and the complexity of the examinations requested has greatly increased. Current staffing in this department does not allow all “no-suspect” cases to be worked in a timely manner. The addition of the three (3) forensic scientists will cause the results of examinations to be returned to the submitter in a more timely manner, thereby reducing the number of cases waiting to be worked. Currently there is an average three month turnaround on results. TOXICOLOGY – two (2) additional scientists in the Toxicology Department should eliminate the current 800 case backlog and reduce turn-around time of cases from an average three months towards the attaining the national goal of thirty (30) days. DRUG IDENTIFICATION – although there are approximately twelve (12) county drug identification laboratories in operation in South Carolina, the number of cases in this department has increased about 1,000 cases per year for the past two (2) years. The addition of one (1) scientist will reduce the number of days that a drug case waits to be examined. TRACE EVIDENCE – the Trace Department recently added a glass analysis procedure and acquired additional instrumentation to shorten the analysis time for Gunshot Residue (GSR) kits. The number of GSR Kits has increased by 10% each year for the past three (3) years. The additional one (1) scientist will help compensate for the new glass cases and additional GSR kits received. Overall turnaround time should decrease from three (3) months. LATENT PRINTS – one (1) scientist dedicated to latent print, footwear and tire tread cases should reduce turnaround time for these cases and give the department personnel who work crime scenes more time to process evidence collected from scenes. FIREARMS – the number of cases received in the department has increased approximately 150 cases per year for the past two (2) years. One (1) additional scientist will prevent these cases from being backlogged.

b. Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Forensic Scientist					
(a) Number of FTEs	9.00				9.00
(b) Personal Service	\$377,189				\$377,189
(c) Employer Contributions	\$111,727				\$111,727
	State	Federal	Earmarked	Restricted	Total
Position Title:					

(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 129
Federal
Other 7

Agency-wide Vacant FTEs as of July 31, 2006: 52

% Vacant 9 %

- H. Other Comments: SLED has 613.99 total positions, of which 588.99 are state funded. SLED currently has sixty five (65) positions in the hiring process. The agency has seven (7) vacancies being prepped for posting. The agency is experiencing a robust hiring period for several reasons. First, the agency received twenty five (25) new positions in August 2006 to address methamphetamine enforcement and underage drinking, and to address alleged abuse and exploitation of vulnerable adults and to conduct vulnerable adult death investigations. Further, the agency has experienced a very difficult period, whereby, a significant number of postings have been reposted because of the elimination rate of the conditionally selected individuals. This substantially extends the hiring process. It takes the agency approximately three (3) months to post, interview, conditionally select, complete a background investigation and then offer each position. When the individual fails to successfully pass a background investigation an extension of time is incurred, thus running the hiring process longer, additional perceived vacancies are created. SLED respectfully requests that the General Assembly grant the twenty-one (21) positions requested by the agency in the FY07-08 Appropriations Bill.

A. Agency Section 56/D10/Name: State Law Enforcement Division

B. Priority No. 4 of 5

C. (1) Title: Criminal Justice Information Services (CJIS) Sex Offender Registry

(2) Summary Description: SLED is requesting \$200,000 recurring funds to purchase a program whereby an alert system is established to provide information on out-of-state sex offenders' presence in South Carolina.

(3) Strategic Goal/Action Plan (*if applicable*) *Goal 1:* Provide, through personnel and resource management, the early and successful detection and resolution of crime and threats to the public safety;

D. Budget Program Number and Name: II. PROGRAMS AND SVCS: C. CRIME INFORMATION

E. Agency Activity Number and Name: 36 (CJIS)

F. Detailed Justification for Funding

(1) Justification for Funding Increase: This system is an investigative tool designed to help law enforcement officials identify out-of-state sex offenders' presence in South Carolina. It will also assist law enforcement officials with locating potential leads and threats when a child is abducted.

This system combines public information with current address data using recent technologies to support a variety of law enforcement tasks, including:

- rapid development of leads and investigative analysis when a child abduction is reported;
- visual link analysis for detailed analytical efforts;
- uploading of user provided address and suspect data;
- on-demand verification of registered sex offender addresses through comparison of public records and address information that is available through vendors including possible locations such as previous addresses, work locations and other locations linked to the registered offender. This information is displayed through an easy to use geospatial interface. The system has been developed through the coordination with federal, state, and local law enforcement representatives to ensure it meets the day-to-day operational needs of

law enforcement investigators. As a result, this solution compares publicly available sex offender information with proprietary data provided by vendors to help verify the current location of registered offenders. This system will notify SLED if a new address for a sex offender has occurred. This solution allows law enforcement investigators to leverage years of experience gained in responding to child abduction scenarios by comparing sex offender information to the known characteristics of child abductions using information pre-loaded into mapping and analysis tools.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$	\$200,000			\$200,000
Total	\$	\$ 200,000	\$ 0	\$ 0	\$200,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 33,953,891
Federal	\$ 46,574,402 (\$38,960,825 are pass through funds)
Other	\$ 11,751,940

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: N/A.

G. Detailed Justification for FTEs – N/A

A. Agency Section 56/D10/Name: State Law Enforcement Division

B. Priority No. 5 of 5

C. (1) Title: Administration/Procurement Office FTE

(2) Summary Description: *Receive Funding for one (1) FTE and associated funding in Procurement.* The agency is in need of additional personnel in the agency's procurement section. This section has experienced a substantial increase in workload with the increased volume and complexity associated with agency procurements.

(3) Strategic Goal/Action Plan (*if applicable*):

D. Budget Program Number and Name: I. Administration

E. Agency Activity Number and Name: 41 (Administration)

F. Detailed Justification for Funding

(1) Justification for Funding Increase: SLED is requesting \$37,832 recurring for salary and benefits and \$5,000 for computer, printer, telephone, and office furniture. SLED's projected personal service and employer contributions for FY06-07 is approximately \$34.5 million which exceeds agency's base state appropriation of \$33.9 million. SLED respectfully requests that this position and associated expenses be funded.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		1.00			1.00
(b) Personal Service		\$29,102			\$29,102
(c) Employer Contributions		\$8,730			\$8,730

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$5,000				\$5,000
Total	\$5,000	\$ 37,832	\$ 0	\$ 0	\$42,832
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 33,953,891
Federal \$ 46,574,402 (\$38,960,825 are pass through funds)
Other \$ 11,751,940

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: N/A

G. Detailed Justification for FTEs –

(1) Justification for New FTEs

a. Justification: The Procurement Section is experiencing an increase in workload volume. The formation of additional department as a result of agency growth requires the acquisition of additional equipment and services. SLED now processes more complex in-house procurements and RFPs as a result of its procurement certification level being increased from \$25,000 - \$50,000. In order to maintain quality service to the agency, an additional procurement position is needed.

b. Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Procurement Specialist II					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	\$29,102				\$29,102
(c) Employer Contributions	\$8,730				\$8,730

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 4 FTEs and one temporary (Procurement Section)
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: 52 (Please see "H. Other Comments")
% Vacant 9 %

- H. Other Comments: SLED has 613.99 total positions, of which 588.99 are state funded. SLED currently has sixty five (65) positions in the hiring process. The agency has seven (7) vacancies being prepped for posting. The agency is experiencing a robust hiring period for several reasons. First, the agency received twenty five (25) new positions in August 2006 to address methamphetamine enforcement, underage drinking, and to address alleged abuse and exploitation of vulnerable adults and vulnerable adult death investigations. Further, the agency has experienced a very difficult period, whereby a significant number of postings have been reposted because of the elimination rate of the conditionally selected individuals. This substantially extends the hiring process. It takes the agency approximately three (3) months to post, interview, conditionally select, complete a background investigation, and then offer each position. When the individual fails to successfully pass a background investigation an extension of time is incurred, thus running the hiring process longer, creating additional perceived vacancies. SLED respectfully requests that the General Assembly grant the twenty-one (21) positions requested by the agency in the FY07-08 Appropriations Bill.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES – No request at this time

A. Agency Section/Code/Name: 56/D10/State Law Enforcement Division

IV. PROVISOS – No proviso changes at this time.

A. Affected Agency Section/Code/Name: 56/D10/State Law Enforcement Division

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: 56/D10/State Law Enforcement Division
- B. Agency Activity Number and Name: Agency-wide
- C. Explanation of Cost Savings Initiative: Hold 12 FTEs vacant through attrition. The agency has implemented many cost saving initiatives over the years which include consolidation of aircraft, retirement incentive programs, temperature regulating efforts, consolidation of communications devices, elimination of unused telephone and data lines, etc. In order to derive the 2% cost savings, the agency must use a more robust method which includes holding vacancies.
- D. Estimate of Savings: \$679,077

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs	12.00			12.00
(b) Personal Service	\$465,168			\$ 465,168
(c) Employer Contributions	\$213,909			\$213,909
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
Total	\$679,077	\$ 0	\$ 0	\$679,077

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): SLED's long-standing mission to provide a basic level of quality law enforcement to all of South Carolina is essential to maintaining an appropriate level of safety for our citizens. SLED must be prepared, trained, adequately staffed, and equipped to address public safety issues. Over the past years the agency has struggled to bring staffing back to appropriate levels. Further, the agency has experienced growth in responsibility as well with the newly established Vulnerable Adult, underage drinking, and methamphetamine initiatives. Through the annual appropriations process and internal agency efforts, the agency is making progress toward this goal. The agency continues to struggle with operating expenses due to substantially increased costs associated with gasoline and other fuels and gases necessary to operate vehicles, aircraft, and facilities. Further, the need to maintain current technology in the laboratory and in criminal justice information services has placed additional strain on the agency's resources. Therefore, the most realistic means to reach a 2% cost savings would be through holding vacancies open until the funds are realized.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Increase Vacancy Rate	\$679,077	0	0	\$679,077	12.00	0	0	12.00
Activity Number & Name: Agency-wide through attrition								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ \$679,077	\$ 0	\$ 0	\$679,077	12.00	0.00	0.00	12.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: 56/D10/State Law Enforcement Division
- B. Agency Activity Number and Name: Agency-wide
- C. Explanation of Lowest Priority Status: The agency has implemented many cost saving initiatives over the years which include consolidation of aircraft, retirement incentive programs, temperature regulating efforts, consolidation of communications devices, elimination of unused telephone and data lines, one-stop projects, reorganization efforts, etc. However, in order to derive the 2% cost savings, the agency must use a more robust method which includes holding vacancies. Over the past years when reductions in the agency's base have been imposed, an agency-wide FTE reduction has been implemented. VICE, which includes video gaming, alcohol enforcement and licensing, lottery enforcement, narcotics enforcement and methamphetamine enforcement, took most of these reductions. As a result, SLED requested ten (10) VICE agents in the FY06-07 budget bill which were funded.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	12.00	0	0	0	0	12.00
(b) Personal Service	\$465,168	0	0	0	0	\$465,168
(c) Employer Contributions	\$213,909	0	0	0	0	\$213,909
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 679,077	\$ 0	\$ 0	\$ 0	\$ 0	\$ 679,077

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): SLED's long-standing mission to provide a basic level of quality law enforcement to all of South Carolina is essential to maintaining an appropriate level of safety for our citizens. SLED must be prepared, trained, adequately staffed, and equipped to address public safety issues. Over the past years the agency has struggled to bring staffing back to appropriate levels. Further, the agency has experienced growth in responsibility as well with the newly established Vulnerable Adult, underage drinking, and methamphetamine initiatives. Through the annual appropriations process and internal agency efforts, the agency is making progress toward this goal. The agency continues to struggle with operating expenses due to substantially increased costs associated with gasoline and other fuels and gases necessary to operate vehicles, aircraft, and facilities. Further, maintain current technology in the laboratory and in criminal justice information services has also placed a strain on the agency's resources. Therefore, the most realistic means to reach a 2% cost savings would be through holding vacancies open until the funds are realized.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: Agency-wide	\$679,077	0	0	0	0	\$679,077	12.00
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$679,077	\$ 0	\$ 0	\$ 0	\$ 0	\$679,077	12.00